

State of Missouri Telecommunications Cost Allocation Plan

*Fiscal Year 2004
Revised*



July 2003



**State of Missouri Telecommunications
Cost Allocation Plan
Fiscal Year 2004**

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State of Missouri Telecommunications Cost Allocation Plan

Fiscal Year 2004

Section A Background and General Description



Purpose

This document explains the methodology utilized by the Division of Information Services in developing rates for telecommunications services provided to state agencies, colleges, and universities. The authorization to develop rate structures and establish a charging system is provided under Chapter 37, RSMo 1986.

This Cost Allocation Plan, and the process by which it is developed, is consistent with the revolving administrative trust fund methodology utilized by the Division of Information Services the past several years. The estimated expenditures and rates set forth herein provide the means for ensuring full cost recovery based on agency use of services. As with any plan, actual events and historical data will require close monitoring and some revisions.

Pricing Concepts

The major objective of the Division of Information Services is to provide state agencies and organizations cost effective and efficient shared telecommunications resources. Achievement of this objective results in improved productivity in state government and more effective delivery of governmental services to the citizenry by state agencies.

The charging systems or objectives associated with this Cost Allocation Plan methodology can be summarized as follows:

1. establish usage sensitive pricing of services
2. provide rate stabilization
3. develop a cost for the total telecommunications service package which is less than can be obtained elsewhere
4. provide agencies maximum flexibility in controlling use
5. minimize the impact of future rate changes and/or cost increases
6. maximize economies of scale opportunities available through resource sharing.

Revolving Administrative Trust Fund

The revolving administrative trust fund was established to receive funds paid or transferred to the Office of Administration by agencies of the state for goods and services utilized by such agencies. Spending ceiling authorization is enacted annually by appropriation and any unencumbered balance in excess of 1/12 of the amount appropriated to the revolving administrative trust fund at the close of the fiscal year reverts to the general revenue fund in accordance with other provisions of the law. No monies are actually provided to the Office of Administration under this appropriation. The funds to pay for telecommunications services are appropriated by the General Assembly directly to the state agencies, colleges, and universities. Payment for telecommunications services are made by the Office of Administration from the revolving administrative trust fund. The fund is then replenished by monthly billing to state agencies, colleges and universities based on the use of services.

Expenditure Planning

One of the key components of this Cost Allocation Plan is developing an overall schedule and general allocation of anticipated expenditures. The expenditure plan contained in Section C of this report reflects the best estimate of the costs required to provide telecommunications services to state agencies over a twelve month period.

Development Methodology

A cost-based development methodology was employed in establishing the billing rates detailed in Section E of this plan. The benefits of this cost based methodology are two fold: (1) as a full cost approach, both direct and indirect costs are included, and the problem of under or over recovery of telecommunications total budget costs is minimized, (2) it provides an equitable method for cost recovery; i.e., the rate is based on the amount of resources utilized.

The methodology for development of this Cost Allocation Plan can generally be summarized as the execution of the following eight work steps:

1. Determine Services Provided

The types of services provided by the State Telecommunications office are based on the requirements of state agencies and are typically similar to services provided by regulated telephone utilities, facility based carriers, other common carriers, and resellers of inter-city telecommunications services. These services are provided by the Office of Administration when the state can obtain enhanced shared features and realize economy of scale.

2. Establish Units of Service

The unit of service utilized to measure the volume of service provided for each service type was established based on three major criteria: relationship to the function performed, measurability, and level of control which can be exercised by the customer agencies.

3. Compile Estimates of Utilization

The fiscal year 2003 utilization of each service category was compiled. The category estimates were then used as a basis for projections or estimates for fiscal year 2004 of each type of service.

4. Identify Types of Costs

Two basic types of costs were identified: (1) allocated direct; and (2) allocated indirect. Allocated direct costs were those costs that can be directly identified with providing a type of service. Costs allocated indirectly are related costs that cannot be directly identified with providing a specific type of service.

5. Determine Allocated Direct Costs

Budgeted expense and equipment costs that could be directly identified with providing a specific type of service were accumulated to determine total allocated direct cost by type of service. In some cases an expense or equipment cost applies to more than one service category. The cost is then split by percentage among the appropriate type of service.

6. Determine Allocated Indirect Costs

Budgeted expense, equipment and personnel costs that could be indirectly identified with providing a specific type of service were accumulated to determine total allocated indirect cost by type of service.

7. Summarized Total Cost by Service

Total cost by service was determined by adding the direct and indirect allocated costs.

8. Calculate Cost Per Unit of Service

The cost per unit of service was calculated by dividing the total annual cost by the total estimated annual utilization.

Service Category Definitions

1. Centrex Access

The basic unit of service provided by State Telecommunications to customers is access (dial tone). In Jefferson City, Rolla, Warrensburg and Maryville Sprint provides this service under the service mark of Centrex. This basic unit of service allows customers the ability to receive calls from any customer of the world-wide telecommunications system. Also associated with this basic service unit is the unlimited ability of Jefferson City, Rolla, Warrensburg and Maryville customers to call other customers within their system with four or five digit dialing. This category also includes some other Sprint service areas and additional locations will be added throughout the year. Service to Butler, California, Clinton, Lebanon and Warsaw was added in FY03. Major cost components identified with this service element are the line charges and features which allow transmission and receipt of calls from the nationwide toll centers and the Federal End User charge.

2. State Long Distance

Within the long distance rate are those costs of the IVDN network to support voice traffic. Some of these costs are attributable to the network T1s. Also included in the Long Distance rate are cost components of central office equipment required to provide switching capability of state telephones (Plexar/Centrex) from local calling only to WATS calling and long distance calling within the IVDN network. WATS access and price per minute is also a component of long distance. (WATS is a long distance service which completes a call between a network location and a non-network location.)

3. PLEXAR Access

Access (dial tone) is the basic unit of service provided to customers by State Telecommunications. In cities served by Southwestern Bell Telephone access is service marked as PLEXAR. This basic unit of service allows customers to receive calls from any caller on the worldwide telecommunications system. It also permits customers to have the unlimited ability to place calls on the local and state networks and allows three, four and five digit dialing within their system. This results in a cost savings to the state by using reduced cost facilities rather than toll. The major cost elements associated with this service are the feature and station line charges and the Federal End User charge.

4. Data Circuits

Data Circuit service is the tail or connecting circuit from the IVDN associated with the private data networks. Also included in this category are intrastate circuits not on the IVDN as well as interstate and frame relay circuits. In general, this service provides the agencies with the order processing and billing functions required with the dedicated data circuits. The cost element with this service is the circuit costs and an administrative fee.

5. IVDN Data Lines

This category recovers the cost of the data components within the IDNX equipment and any central office equipment required to connect the IDNX equipment to the data loop which runs to the customer's premise as well as some of the T-1 cost.

6. IVDN Data T-1s

This is the cost of data T-1 links that traverse the network on the T-3 facilities as well as some IDNX equipment. As these are dedicated in nature, cost can be redirected to the customer.

7. Network Transport

This category is similar to the Data Circuit service, it would include any tail or connecting circuits, as well as frame relay circuits purchased from the Network Transport Contract. Also included in this category are interlata PVCs used to transport any frame relay circuit across LATA boundaries. In general, this service provides agencies with the order processing, services level agreements, trouble reporting and billing functions required for the interlata T1s, PVCs for interlata frame relay circuits, statewide frame relay access and backbone circuits for data networks. The cost element with this service is the circuit costs and an administrative fee.

8. Voice Mail

This category of service provided to customers is access to the central office voice mail system and the systems located in Hannibal, Carthage, St. Joseph, Kansas City, Springfield, Sikeston and St. Louis. The cost elements of this service include a monthly lease charge for the boxes in Jefferson City, Warrensburg, and Rolla as well as maintenance on owned systems.

9. Pass Through Telephone Service

Pass through service is the process by which the charges billed by the telephone vendors are in turn billed to the appropriate agencies. Charges incurred for services such as local service, toll, 800 numbers, and calling cards etc. are billed to the agencies with an administrative fee added.

NOTE: In accordance with the long range telecommunications plan, other cities in the state of Missouri will be added to the State Telecommunications Network where it is cost effective. Agencies in those cities will have long distance services and exchange access as described under Centrex access, PLEXAR access and state long distance.

Contact Information

➤ Technology Services

Gail Wekenborg 573-751-1504

○ Telecommunications Services

Nancy Bochat 573-751-5067

All orders, Trouble Reporting, Video Conferencing, Plexar and Centrex Information

○ Network Services

Joe Brenneke 573-526-4372

Information on MAN, Data circuits (IVDN, Frame Relay), VPN/Remote network access

➤ Finance and Administration

Roger Bisges 573-751-3129

○ Office Services

Gina Martin 573-522-2482

State Information Operators, conference calls, directories

○ Fiscal Services

Joyce Crawford 573-751-8321

Telecom Invoices, Rates

State of Missouri Telecommunications Cost Allocation Plan

Fiscal Year 2004

Section B Detailed Budget



**STATE OF MISSOURI TELECOMMUNICATIONS
COST ALLOCATION PLAN
FISCAL YEAR 2004**

DETAILED BUDGET

Personnel Service 2005 - Regular Payroll	Budget Amount FY03	Budget Amount FY04
1 Account Clerk II	\$20,820.00	\$21,420.00
2 Account Clerk II	\$22,788.00	\$23,388.00
3 Account Clerk II	\$23,184.00	\$23,784.00
4 Account Clerk II	\$22,788.00	\$21,427.20
5 Account Clerk II	\$26,316.00	\$26,916.00
6 Admin. Office Support Asst. (Clerk IV)	\$28,488.00	\$29,088.00
7 Admin. Office Support Asst. (Clerk IV)	\$24,948.00	\$27,060.00
8 Admin. Office Support Asst. (Clerk IV)	\$25,476.00	\$23,448.00
9 Computer Information Technology Specialist II	\$58,332.00	\$58,332.00
10 Computer Information Technology Specialist II	\$62,196.00	\$62,196.00
11 Senior Office Support Asst. (State Operator)	\$24,948.00	\$25,548.00
12 Senior Office Support Asst. (State Operator)	\$23,628.00	\$24,228.00
13 Senior Office Support Asst. (State Operator)	\$22,344.00	\$21,072.00
14 Senior Office Support Asst. (State Operator)	\$24,060.00	\$24,660.00
15 Telecommunications Analyst I	\$25,956.00	\$28,032.00
16 State Telecommunications Manager	\$37,104.00	\$37,104.00
17 Telecommunications Analyst I	\$29,040.00	\$29,640.00
18 Telecommunications Analyst I	\$31,380.00	\$28,584.00
19 Telecommunications Analyst II	\$33,972.00	\$34,572.00
20 Telecommunications Analyst II	\$33,972.00	\$34,572.00
21 Telecommunications Analyst II	\$30,780.00	\$31,380.00
22 Telecommunications Analyst II	\$33,972.00	\$31,980.00
23 Telecommunications Analyst II	\$37,488.00	\$31,980.00
24 Telecommunications Analyst II	\$37,488.00	\$38,088.00
25 Telecommunications Analyst III	\$48,072.00	\$48,072.00
26 Telecommunications Analyst III	\$47,100.00	\$47,100.00
27 Telecommunications Analyst IV	\$48,072.00	\$48,072.00
28 Telecommunications Analyst IV	\$51,252.00	\$51,252.00
29 Telecommunications Analyst IV	\$46,104.00	\$43,308.00
30 Telecommunications Analyst IV	\$48,072.00	\$48,072.00
31 Office of Administration Manager	\$45,156.00	\$48,096.00
32 Overtime, Unallocated PS	\$18,823.00	\$41,824.88
99 Fringe Benefits	<u>\$382,942.00</u>	<u>\$375,364.92</u>
 Subtotal Personnel Service:	 \$1,477,061.00	 \$1,489,661.00

**STATE OF MISSOURI TELECOMMUNICATIONS
COST ALLOCATION PLAN
FISCAL YEAR 2004**

**DETAILED BUDGET
(continued)**

Expense and Equipment	Budget Amount FY03	Budget Amount FY04
101 Jefferson City Line Charges	\$2,021,507.00	\$1,934,907.38
102 Jefferson City Federal End User Charges	\$1,473,047.00	\$1,420,004.57
103 Contract Long Distance	\$50,000.00	\$0.00
104 T-1 Network Circuits	\$760,242.00	\$289,724.79
105 WATS Access and Usage	\$1,400,283.00	\$1,262,876.48
106 Network Connections	\$445,386.00	\$436,817.38
108 IVDN - IDNX Equipment	\$1,323,055.00	\$624,430.63
109 PLEXAR Line Charges	\$3,490,231.00	\$1,958,968.80
110 PLEXAR Trunks	\$1,310,220.00	\$1,285,617.02
111 PLEXAR Federal End User Charges	\$212,736.00	\$147,357.55
112 PLEXAR Base System	\$27,879.00	\$23,570.01
113 Network Expansion	\$124,000.00	\$124,000.00
114 ABC Line Charges	\$289,441.00	\$285,115.75
115 ABC Federal End User Charges	\$195,769.00	\$210,697.22
116 Voice Mail Circuit	\$412,467.00	\$417,602.13
117 Alternate Egress	\$74,167.00	\$91,348.53
118 Video Conferencing	\$9,256.00	\$4,753.47
119 Pass Through Charges	\$9,680,410.00	\$9,490,438.46
120 MAN Connections	\$749,343.00	\$647,548.44
107 Long Distance T1's	\$0.00	\$113,400.00
201 1+ Charges	\$1,429,311.00	\$1,325,417.28
202 Calling Card Pass Through Charges	\$263,651.00	\$200,631.50
203 Remote LAN Pass Through Charges	\$48,000.00	\$18,259.99
204 Internet Charges	\$63,113.00	\$47,349.67
205 VPN	\$12,000.00	\$0.00
301 Dedicated Circuits	\$7,273,057.00	\$6,562,183.27
302 Network Transport	\$0.00	\$1,775,993.47
Subtotal Expense & Equipment	\$33,138,571.00	\$30,699,013.76

**STATE OF MISSOURI TELECOMMUNICATIONS
COST ALLOCATION PLAN
FISCAL YEAR 2004**

**DETAILED BUDGET
(continued)**

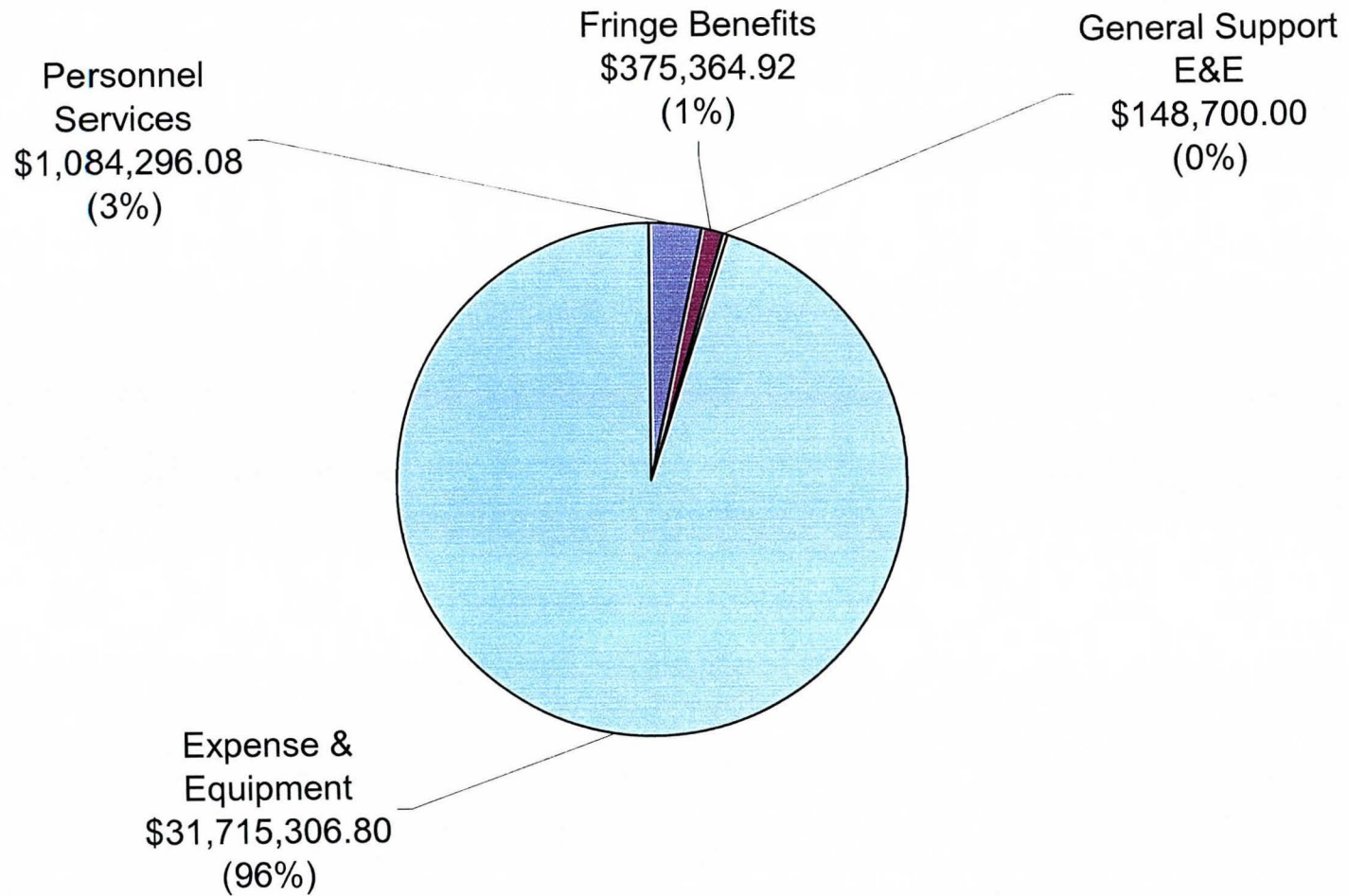
General Support Expense and Equipment	Budget Amount FY03	Budget Amount FY04
801 2100 In-State Mileage	\$750.00	\$750.00
802 2106 In-State Lodging	\$7,500.00	\$4,000.00
803 2109 In-State Meals	\$3,000.00	\$2,000.00
804 2112 In-State – other	\$263.00	\$200.00
805 2115 Out-State Mileage	\$750.00	\$500.00
806 2118 Out-State Commercial Transportation	\$3,750.00	\$2,750.00
807 2121 Out-State Lodging	\$4,500.00	\$3,000.00
808 2124 Out-State Meals	\$750.00	\$750.00
809 2127 Out-State other	\$75.00	\$75.00
810 2205 Office Supplies	\$10,000.00	\$7,500.00
811 2265 Postage	\$16,000.00	\$13,000.00
812 2268 Subscriptions and Publications	\$175.00	\$175.00
813 2277 Other Admin Supplies	\$100.00	\$100.00
814 2325 Vehicle Repair	\$5,000.00	\$4,000.00
815 2328 Motor Fuel	\$2,000.00	\$1,500.00
816 2380 Organization Memberships	\$2,500.00	\$2,500.00
817 2383 Convention, Conference, Training Fees	\$16,125.00	\$10,000.00
818 2386 Tuition Expenses	\$6,000.00	\$6,000.00
819 2400 Telecommunication Supplies	\$500.00	\$500.00
820 2403 Telecommunication Charges	\$20,000.00	\$18,000.00
821 2409 Internet Charges	\$300.00	\$350.00
822 2412 Cellular Charges	\$1,500.00	\$1,500.00
823 2415 Pagers	\$1,000.00	\$1,000.00
824 2457 Express and Freight Services	\$100.00	\$100.00
825 2460 Printing & Binding Services	\$45,000.00	\$2,500.00
826 2469 Temporary Personnel Services	\$6,000.00	\$6,000.00
827 2490 Computer Hardware Services	\$60,000.00	\$45,000.00
828 2520 Educational Services	\$1,000.00	\$0.00
829 2580 Computer Hardware Maint.	\$800.00	\$0.00
830 2598 Office Equipment Maint	\$2,500.00	\$1,000.00
831 2691 Under Threshold office equipment	\$200.00	\$200.00
832 2700 Desktop Computer Equipment	\$9,000.00	\$9,000.00
833 2706 Computer Software	\$2,250.00	\$2,500.00
834 2730 Communication Equipment	\$750.00	\$750.00
835 2769 Office Furniture	\$750.00	\$500.00
836 2772 Office Equipment	\$750.00	\$750.00
839 2991 Food	\$375.00	\$250.00
Subtotal General Support	\$252,013.00	\$148,700.00
Total Budget	\$34,867,645.00	\$32,337,374.76

STATE OF MISSOURI TELECOMMUNICATIONS
COST ALLOCATION PLAN
FISCAL YEAR 2004

BUDGET BY FUND

	<u>Revolving Fund</u>	<u>Total</u>
Personnel Service	\$1,114,296.08	\$1,114,296.08
Expense & Equipment	\$30,847,713.76	\$30,847,713.76
Fringe Benefits	<u>\$375,364.92</u>	<u>\$375,364.92</u>
Total	\$32,337,374.76	\$32,337,374.76

Telecommunications FY04 Budget

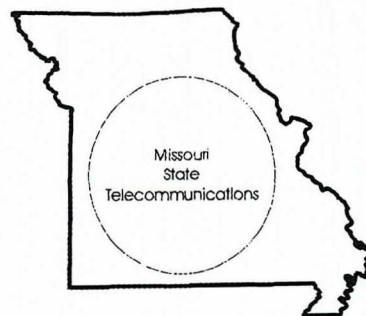


State of Missouri Telecommunications Cost Allocation Plan

Fiscal Year 2004

Section C

Rate Derivation



**State of Missouri Telecommunications
Cost Allocation Plan
Fiscal Year 2004**

Centrex Access

Annual Estimated Utilization:

Number of Lines: 266,964

Estimated Cost:

Direct Allocation - Expense and Equipment

Item Number	Description	FY03 Budget Amount	FY04 Budget Amount
101	Jefferson City Line Charges	\$2,021,507.00	\$1,934,907.38
102	Jefferson City Federal End User Charges	\$1,473,047.00	\$1,420,004.57
113	Network Expansion	\$3,100.00	\$3,100.00
114	ABC Line Charges	\$289,441.00	\$285,115.75
115	ABC Federal End User Charges	\$195,769.00	\$210,697.22
	Subtotal Expense and Equipment	\$3,982,864.00	\$3,853,824.91
	Total Direct Allocation	\$3,982,864.00	\$3,853,824.91
	Indirect Costs Allocated:	\$207,872.00	\$205,672.94
	Total Allocated Costs:	\$4,190,736.00	\$4,059,497.86
	Less - Retained Earnings Reduction	(\$542,500.00)	(\$354,902.00)
	RATF Transfer	\$62,172.00	\$67,977.67
	Total Collectable Costs	\$3,710,408.00	\$3,772,573.53

Rate Calculation:

Net Costs / Utilization = Monthly Access Line Cost

$$\frac{\$3,772,573.53}{266964} = \$14.13$$

Additional Centrex Charges:

ACCESS REFORM	\$3.20
PICC	\$0.00
LNP	\$0.53
<u>UNIVERSAL FUND</u>	<u>\$0.50</u>
TOTAL	\$18.36

**State of Missouri Telecommunications
Cost Allocation Plan
Fiscal Year 2004**

State Long Distance

Annual Estimated Utilization:

Number of Minutes: 44,721,869

Estimated Cost:

Direct Allocation - Expense and Equipment

Item Number	Description	FY03 Budget Amount	FY04 Budget Amount
103	Contract Long Distance	\$50,000.00	\$0.00
104	T-1 Network Circuits	\$0.00	\$86,917.44
105	WATS Access and Usage	\$1,400,283.00	\$1,262,876.48
106	Network Connections	\$445,386.00	\$436,817.38
108	IVDN-IDNX Equipment	\$0.00	\$187,329.19
110	Plexar Trunks	\$786,132.00	\$835,651.06
117	Alternate Egress	\$74,167.00	\$91,348.53
107	WorldCOM T-1's	\$0.00	\$113,400.00
	Subtotal Expense and Equipment:	\$2,755,968.00	\$3,014,340.07
	Total Direct Allocation:	\$2,755,968.00	\$3,014,340.07
	Indirect Costs Allocated:	\$143,839.00	\$160,870.88
	Total Allocated Costs:	\$2,899,807.00	\$3,175,210.95
	Less - Retained Earnings Reduction:	\$0.00	(\$145,000.00)
	Commissions:	(\$325,000.00)	(\$391,410.01)
	RATF Transfer:	\$43,020.00	\$53,169.99
	Adjustments:	\$0.00	(\$146,000.00)
	Total Collectable Costs	\$2,617,827.00	\$2,545,970.93

Rate Calculation:

Net Costs / Utilization = State Long Distance Cost Per Minute

$$\frac{\$2,545,970.93}{44,721,869.14} = \$0.0569$$

**State of Missouri Telecommunications
Cost Allocation Plan
Fiscal Year 2004**

Plexar Access

Annual Estimated Utilization:

Number of Lines: 241,848

Estimated Cost:

Direct Allocation - Expense and Equipment

Item Number	Description	FY03 Budget Amount	FY04 Budget Amount
109	Plexar Line Charges	\$3,490,231.00	\$1,958,968.80
110	Plexar Trunks	\$524,088.00	\$449,965.96
111	Plexar Federal End User Charges	\$212,736.00	\$147,357.55
112	Plexar Base System	\$27,879.00	\$23,570.01
113	Network Expansion	\$7,440.00	\$7,440.00
	Subtotal Expense and Equipment	\$4,262,374.00	\$2,587,302.32
	Total Direct Allocation	\$4,262,374.00	\$2,587,302.32
	Indirect Costs Allocated:	\$222,460.00	\$138,080.50
	Total Allocated Costs:	\$4,484,834.00	\$2,725,382.82
	Plus RATF Transfer	\$66,535.00	\$45,637.46
	Adjustments:	\$0.00	\$0.00
	Total Collectable Costs	\$4,551,369.00	\$2,771,020.28

Rate Calculation:

Net Costs / Utilization = Monthly Access Line Cost

$$\frac{\$2,771,020.28}{241,848} = \$11.46$$

Additional Plexar Charges:

ACCESS REFORM	\$0.00
PICC	\$0.00
LNP	\$0.07
<u>UNIVERSAL FUND</u>	<u>\$0.09</u>

TOTAL \$11.62

State of Missouri Telecommunications
Cost Allocation Plan
Fiscal Year 2004

Data Circuits

Annual Estimated Utilization:

Actual Circuit Costs

Estimated Cost:

Direct Allocation - Expense and Equipment

<u>Item Number</u>	<u>Description</u>	<u>FY03 Budget Amount</u>	<u>FY04 Budget Amount</u>
301	Dedicated Circuits	\$7,273,057.00	\$6,562,183.27
120	MAN Connections	\$749,343.00	\$647,548.44
	Subtotal Expense and Equipment:	\$7,273,057.00	\$7,209,731.71
	Total Direct Allocation:	\$7,273,057.00	\$7,209,731.71
	Indirect Costs Allocated:	\$218,191.71	\$384,772.73
	Total Allocated Costs:	\$7,491,248.71	\$7,594,504.44
	Adjustments:	\$0.00	(\$150,000.00)
	Total Collectable Costs:	\$7,491,248.71	\$7,444,504.44

Rate Calculation:

Total Allocated Costs / Direct Costs = Administrative Percentage

7444504.436
7209731.709

x 100% =

103%

**State of Missouri Telecommunications
Cost Allocation Plan
Fiscal Year 2004**

IVDN Data Lines

Annual Estimated Utilization:

Number of Lines: 2292

Estimated Cost:

Direct Allocation - Expense and Equipment

Item Number	Description	FY03 Budget Amount	FY04 Budget Amount
104	T-1 Network Circuits	\$205,265.00	\$98,506.43
108	IVDN Equipment	\$357,225.00	\$212,306.41
113	Network Expansion	\$49,600.00	\$0.00
	Subtotal Expense and Equipment	\$612,090.00	\$310,812.84
	Total Direct Allocation	\$612,090.00	\$310,812.84
	Indirect Costs Allocated:	\$31,946.00	\$16,587.62
	Total Allocated Costs:	\$644,036.00	\$327,400.46
	Plus RATF Transfer	\$9,555.00	\$5,482.43
	Less Retained Earnings Reduction	(\$150,000.00)	\$0.00
	Total Collectable Costs	\$503,591.00	\$332,882.90

Rate Calculation:

Net Costs / Utilization = Monthly Access Line Cost

332,883
2292

=

\$145.24

State of Missouri Telecommunications
Cost Allocation Plan
Fiscal Year 2004

IVDN T-1 Data Circuits

Annual Estimated Utilization:

Number of Circuits: 187.5

Estimated Cost:

Direct Allocation - Expense and Equipment

Item Number	Description	FY03 Budget Amount	FY04 Budget Amount
104	T-1 Network Circuits	\$554,977.00	\$104,300.92
108	IVDN Equipment	\$965,830.00	\$224,795.03
113	Network Expansion	\$49,600.00	\$49,600.00
	Subtotal Expense and Equipment	\$1,570,407.00	\$378,695.95
	Total Direct Allocation	\$1,570,407.00	\$378,695.95
	Indirect Costs Allocated:	\$81,962.00	\$20,210.44
	Total Allocated Costs:	\$1,652,369.00	\$398,906.39
	Less Retained Earnings:	(\$162,500.00)	\$0.00
	Plus RATF Transfer	\$24,514.00	\$6,679.82
	Total Collectable Costs	\$1,514,383.00	\$405,586.22

Rate Calculation:

Net Costs / Total Circuits = Rate per Circuit

405,586
188

=

\$2,163.13

**State of Missouri Telecommunications
Cost Allocation Plan
Fiscal Year 2004**

Network Transport

Annual Estimated Utilization:

Actual Circuit Costs

Estimated Cost:

Direct Allocation - Expense and Equipment

<u>Item Number</u>	<u>Description</u>	<u>FY03 Budget Amount</u>	<u>FY04 Budget Amount</u>
302	Network Transport	\$ -	\$1,775,993.47
113	Network Expansion	\$ -	\$49,600.00
	Subtotal Expense and Equipment:		\$1,825,593.47
	Total Direct Allocation:	\$ -	\$1,825,593.47
	Indirect Costs Allocated:	\$ -	\$97,429.23
	Total Allocated Costs:	\$ -	\$1,923,022.70
	Adjustments:	\$ -	\$89,000.00
	Total Collectable Costs:	\$ -	\$1,923,022.70

REFER TO TABLES ON PAGES C-8 THROUGH C10 FOR RATES.

Network Transport Contract Tables

ASI CIR Pricing		
Range		Price
0	56	\$4.12
57	64	\$4.12
65	128	\$8.24
129	256	\$11.33
257	384	\$14.42
385	512	\$20.60
513	768	\$28.84
769	1536	\$47.38
1537	2000	\$56.65
2001	3000	\$56.65
3001	4000	\$56.65
4001	5000	\$61.80
5001	7000	\$61.80
7001	8000	\$66.95
8001	9000	\$66.95
9001	10000	\$72.10

ASI Port Pricing		
Range		Price
0	56	\$55.62
57	64	\$55.62
65	128	\$119.54
129	256	\$143.99
257	384	\$151.48
385	512	\$172.05
513	768	\$231.19
769	1536	\$293.92
45000	45000	\$846.81

ASI Access Pricing		
Range		Price
0	56	\$67.98
57	64	\$67.98
65	128	\$123.44
129	256	\$123.44
257	384	\$127.70
385	512	\$118.29
513	768	\$118.29
769	1536	\$118.29
45000	45000	\$1,881.81

SBCLD FR Long-Haul PVC		
CIR		
Range		Price
0	4	\$27.50
5	8	\$27.50
9	16	\$27.50
17	32	\$27.50
33	48	\$33.00
49	64	\$38.50
65	128	\$71.50
129	192	\$121.00
193	256	\$143.00
257	320	\$176.00
321	384	\$253.00
385	448	\$269.50
449	512	\$302.50
513	576	\$357.50
577	640	\$401.50
641	704	\$440.00
705	768	\$478.50
769	832	\$583.00
833	896	\$660.00
897	960	\$742.50
961	1024	\$770.00
1025	1536	\$1,430.00
1537	2000	\$2,052.60
2001	3000	\$2,873.20
3001	4000	\$3,646.50
4001	5000	\$4,387.90
5001	6000	\$5,105.10
6001	7000	\$5,800.30
7001	8000	\$6,884.90
8001	9000	\$7,590.00
9001	10000	\$8,288.50
10001	11000	\$8,965.00
11001	12000	\$9,641.50
12001	13000	\$10,301.50
13001	14000	\$10,950.50
14001	15000	\$11,599.50
15001	16000	\$12,237.50
16001	17000	\$12,870.00
17001	18000	\$13,491.50
18001	19000	\$14,107.50
19001	20000	\$15,944.50
20001	25000	\$17,710.00
25001	30000	\$20,625.00
30001	35000	\$23,413.50
35001	40000	\$31,883.50

Network Transport Contract Tables

SBCLD FR PORT Charge		
Range		Price
4	16	49.50
17	32	49.50
33	48	49.50
49	64	88.00
65	128	165.00
129	192	165.00
193	256	192.50
257	320	192.50
321	384	220.00
385	448	231.00
449	512	253.00
513	576	264.00
577	640	269.50
641	704	275.00
705	768	324.50
1025	2000	550.00
45000	45000	2,200.00

SBCLD FR LOCAL ACCESS	Price
DS0 Flat Rate	\$ 198.00
DS1 In SWBT Territory	\$ 171.60
DS1 Independent Territory	\$ 434.50
DS3 Zone 1 LEC charge \$0-2200	\$ 1,667.60
DS3 Zone 2 LEC charge \$2.2K -3K	\$ 2,880.90
DS3 Zone 3 LEC charge \$3K -4K	\$ 3,928.10
DS3 Zone 4 LEC charge \$4K and up	\$ 4,976.40

FR LOCAL ACCESS Out-R	Price
Range	
56	64 \$ 198.00
65	1536 \$ 434.50

FR LOCAL ACCESS In-Re	Price
Range	
56	64 \$ 198.00
65	1536 \$ 171.60

Point-To-Point Circuits	
Midlink DS1	\$770.00
DS1 Local Access 0-30 miles	\$412.50
DS1 Local Access 31-50 miles	\$495.00
DS1 Local Access over 50 miles	\$550.00
Midlink DS3	\$7,150.00
DS3 Local Access 0-30 miles	\$3,300.00
DS3 Local Access 31-50 miles	\$4,400.00
DS3 Local Access over 50 miles	\$5,225.00

Network Transport Contract Tables

CIR Speed	Type	
	Alternate Routing	Disaster Recovery
	Price	Price
	Monthly Charge	
8	\$ 24.75	\$ 13.75
16	\$ 24.75	\$ 16.50
32	\$ 24.75	\$ 22.00
48	\$ 29.70	\$ 23.10
56	\$ 29.70	\$ 23.10
64	\$ 34.65	\$ 30.80
128	\$ 64.35	\$ 44.00
192	\$ 108.90	\$ 82.50
256	\$ 128.70	\$ 93.50
320	\$ 158.40	\$ 121.00
384	\$ 227.70	\$ 181.50
448	\$ 242.55	\$ 203.50
512	\$ 272.25	\$ 220.00
576	\$ 321.75	\$ 258.50
640	\$ 361.35	\$ 302.50
704	\$ 396.00	\$ 330.00
768	\$ 430.65	\$ 346.50
832	\$ 524.70	\$ 440.00
896	\$ 594.00	\$ 467.50
960	\$ 668.25	\$ 495.00
1024	\$ 693.00	\$ 605.00
1536	\$ 1,287.00	\$ 715.00
1000	\$ 1,287.00	\$ 715.00
2000	\$ 1,847.34	\$ 1,026.30
3000	\$ 2,585.88	\$ 1,436.60
4000	\$ 3,281.85	\$ 1,823.25
5000	\$ 3,949.11	\$ 2,193.95
6000	\$ 4,594.59	\$ 2,552.55
7000	\$ 5,220.27	\$ 2,900.15
8000	\$ 6,196.41	\$ 3,442.45
9000	\$ 6,831.00	\$ 3,795.00
10000	\$ 7,459.65	\$ 4,144.25
11000	\$ 8,068.50	\$ 4,482.50
12000	\$ 8,677.35	\$ 4,820.75
13000	\$ 9,271.35	\$ 5,150.75
14000	\$ 9,855.45	\$ 5,475.25
15000	\$ 10,439.55	\$ 5,799.75
16000	\$ 11,013.75	\$ 6,118.75
17000	\$ 11,583.00	\$ 6,435.00
18000	\$ 12,142.35	\$ 6,745.75
19000	\$ 12,696.75	\$ 7,053.75
20000	\$ 14,350.05	\$ 7,972.25
25000	\$ 15,939.00	\$ 8,855.00
30000	\$ 18,562.50	\$ 10,312.50
35000	\$ 21,072.15	\$ 11,706.75
40000	\$ 28,695.15	\$ 15,941.75

**State of Missouri Telecommunications
Cost Allocation Plan
Fiscal Year 2004**

Voice Mail Charge

Annual Estimated Utilization:

Number of Lines: 222492

Estimated Cost:

Direct Allocation - Expense and Equipment

Item Number	Description	FY03 Budget Amount	FY04 Budget Amount
113	Network Expansion	\$54,000.00	\$14,260.00
116	Voice Mail Circuit	\$321,486.00	\$417,602.13
	Subtotal Expense and Equipment	\$375,486.00	\$431,862.13
	Total Direct Allocation	\$375,486.00	\$431,862.13
	Indirect Costs Allocated:	\$390,750.00	\$23,047.84
	Total Allocated Costs:	\$766,236.00	\$454,909.97
	Plus RATF Transfer		\$7,617.62
	Adjustments:	\$0.00	\$427,000.00
	Total Collectable Costs	\$766,236.00	\$889,527.59

Rate Calculation:

Allocated Costs / Direct Costs = Rate per Mailbox

$$\frac{889,528}{222492}$$

= \$4.00

**State of Missouri Telecommunications
Cost Allocation Plan
Fiscal Year 2004**

VPN

Annual Estimated Utilization:

Number of Lines: 9600

Estimated Cost:

Description	<u>FY03 Budget Amount</u>	<u>FY04 Budget Amount</u>
Indirect Costs		
Personnel: Maintenance & Administration	\$ -	\$ 10,750.00
Retained Earnings Costs:	\$ -	\$ 39,153.60
Total Collectable Costs	\$ -	\$ 49,903.60

Rate Calculation:

Allocated Costs / Direct Costs = Rate per client		
<u>49,903.60</u>	=	\$5.20
9600		

**State of Missouri Telecommunications
Cost Allocation Plan
Fiscal Year 2004**

Pass-Through Telephone Service

Annual Estimated Utilization:

Actual Costs

Estimated Cost:

Direct Allocation - Expense and Equipment

Item Number	Description	FY03 Budget Amount	FY04 Budget Amount
119	Miscellaneous Pass Through Charges		
	USF		\$818,380.27
	ABC Pass Through		\$1,019,256.00
	800 Service		\$5,259,716.38
	Cellular Pass Through		\$463.35
	Plexar Pass Through		\$591,951.89
	Local Services		\$1,507,270.30
	Toll		\$293,400.26
	Subtotal of Misc. Pass Through Charges	\$9,125,897.00	\$9,490,438.46
201	1+ Charges	\$1,042,766.00	\$1,325,417.28
202	Calling Card Pass Through Charges	\$288,882.00	\$200,631.50
203	Remote LAN Pass Through Charges	\$1,169,881.00	\$18,259.99
204	Internet Access Pass Through Charges	\$74,852.00	\$47,349.67
118	Video Conferencing		\$4,753.47
	Subtotal Expense and Equipment	\$11,702,278.00	\$11,086,850.36
	Total Direct Allocation:	\$11,702,278.00	\$11,086,850.36
	Indirect Costs Allocated:	\$373,043.00	\$591,688.82
	Adjustments:	\$0.00	(\$220,000.00)
	Total Collectable Costs:	\$12,075,321.00	\$11,458,539.18

Rate Calculation:

Allocated Costs / Direct Costs = Administrative Percentage		
	<u>\$11,458,539.18</u>	=
	\$11,086,850.36	103%

STATE OF MISSOURI TELECOMMUNICATIONS
COST ALLOCATION PLAN
FISCAL YEAR 2004
RATE CALCULATION SUMMARY

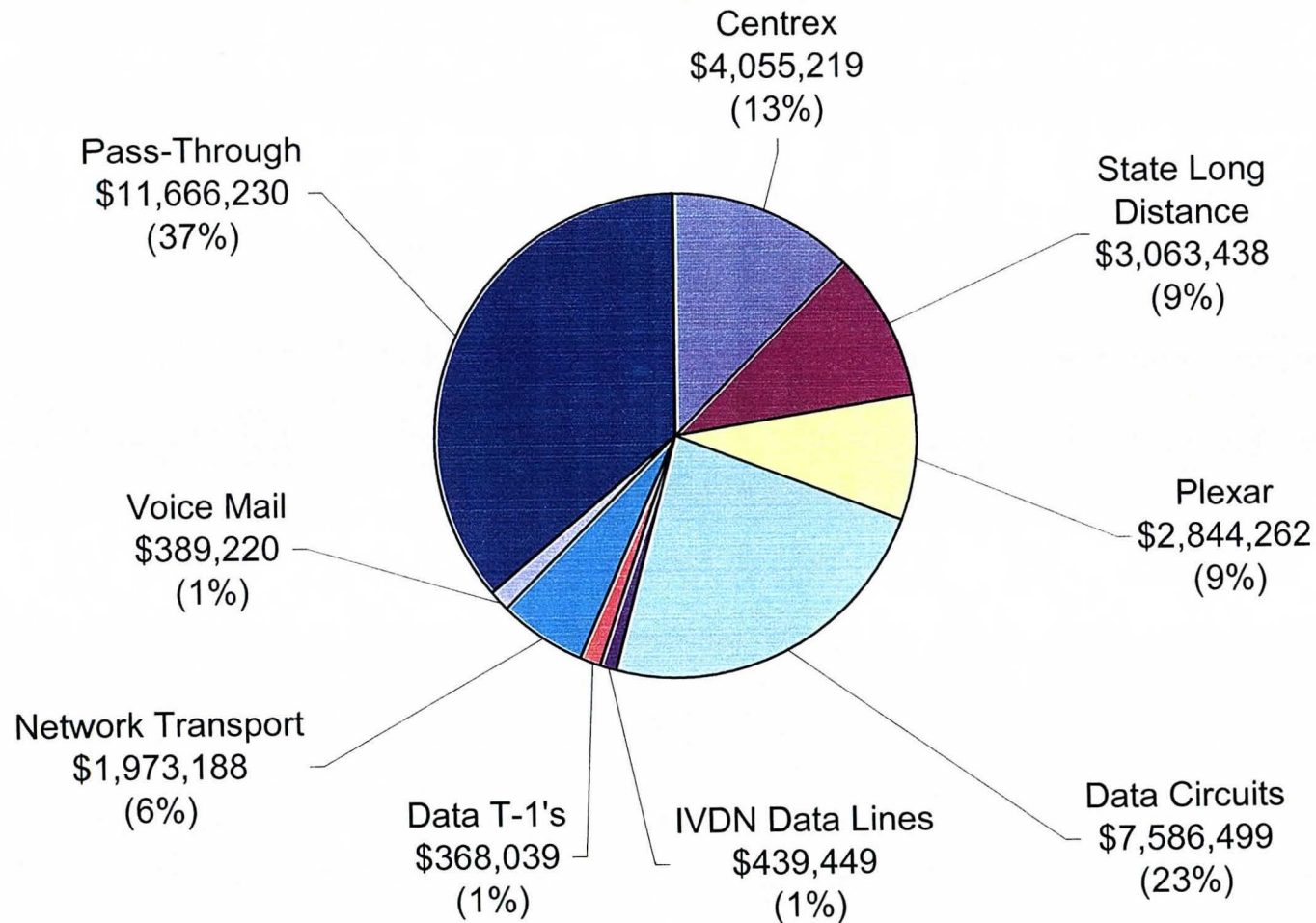
	CENTREX ACCESS	STATE LONG DISTANCE	PLEXAR ACCESS	DATA CIRCUITS	IVDN DATA LINES	IVDN DATA T-1'S	NETWORK TRANSPORT	VOICE MAIL ADMIN. CHARGE	PASS THRU CHARGES	VPN	TOTAL
DIRECT ALLOCATION											
PERSONNEL SERVICE	0	0	0	0	0	0	0	0	0	\$ -	\$ -
EXPENSE and EQUIPMENT	\$3,853,825	\$3,014,340	\$2,587,302	\$7,209,732	\$310,813	\$378,696	\$ 1,825,593	\$431,862	\$11,086,850	\$0	\$30,699,014
SUBTOTAL	\$3,853,825	\$3,014,340	\$2,587,302	\$7,209,732	\$310,813	\$378,696	\$1,825,593	\$431,862	\$11,086,850	\$0	\$30,699,014
INDIRECT ALLOCATION											
PERSONNEL SERVICE	\$187,006	\$146,270	\$125,548	\$349,850	\$15,082	\$18,376	\$88,586	\$20,956	\$537,986	\$0	\$1,489,661
EXPENSE and EQUIPMENT	\$18,667	\$14,601	\$12,532	\$34,923	\$1,506	\$1,834	\$8,843	\$2,092	\$53,703	\$0	\$148,700
SUBTOTAL	\$205,673	\$160,871	\$138,081	\$384,773	\$16,588	\$20,210	\$97,429	\$23,048	\$591,689	\$0	\$1,638,361
TOTAL ALLOCATED COSTS	\$4,059,498	\$3,175,211	\$2,725,383	\$7,594,504	\$327,400	\$398,906	\$1,923,023	\$454,910	\$11,678,539	\$0	\$32,337,375
RETAINED EARNINGS REDUCTION	(\$354,902)	\$ (145,000.00)									(\$499,902)
EQUITY ADJUSTMENTS		\$ (146,000.00)		\$ (150,000.00)			\$ 89,000.00	\$ 427,000.00	\$ (220,000.00)	\$ 49,904.00	\$ 49,904.00
COMMISSIONS		(\$391,410)									\$ (391,410.01)
PLUS: RATF TRANSFER	67,977.67	53,169.99	\$ 45,637.46		\$ 5,482.43	\$ 6,679.82		\$ 7,617.62			\$ 186,565.00
COLLECTABLE COSTS	\$3,772,574	\$2,545,971	\$2,771,020	\$7,444,504	\$332,883	\$405,586	\$2,012,023	\$889,528	\$11,458,539	\$49,904	\$31,632,628
UTILIZATION	266,964 LINES	44,721,869 MIN	241,848 LINES	7,209,732 COST	2,292 LINES	187.5 T-1'S	\$1,825,593 COST	222,492 LINES	\$ 11,086,850 COST	9600 CLIENTS	
RATE	\$14.13	\$0.0569	\$11.46	103%	\$145.24	\$2,163.13	REFER TO	\$4.00	103%	\$ 5.20	
ACCESS REFORM	\$3.20	BASE RATE	\$0.00				RATE TABLES				
PICC	\$0.00		\$0.00								
LNP	\$0.53		\$0.07								
UNIVERSAL FUND	\$0.50		\$0.09								
TOTAL	\$18.36		\$11.62								

**STATE OF MISSOURI TELECOMMUNICATIONS
COST ALLOCATION PLAN
FISCAL YEAR 2004**

PLEXAR PRICING POLICY

- Lines added after the beginning of the fiscal year will be at cost, if cost is greater than CAP, until the next annual CAP is developed.
- New Plexar lines which cost more than CAP will be evaluated by the SETAC Rate Committee and may never be in the CAP rate.
- Customers pay all installs.
- Rates are based on a 7-year agreement. Customers pay all penalties related to disconnected services, if there are any.

FY04 Total Allocated Cost by Rate Category



State of Missouri Telecommunications Cost Allocation Plan

Fiscal Year 2004

Section D

Customer Cost Estimates



FY04 PLEXAR/CENTREX ESTIMATES

	PLEXAR ESTIMATES				CENTREX ESTIMATES				TOTAL	
Dept	Plexar Lines	FY03 Cost	FY04 Cost	Monthly Plexar Savings	Centrex Lines	FY03 Cost	FY04 Cost	Monthly Centrex Increase	Monthly Savings (Increased Cost)	Annual Savings (Increased Cost)
General Assembly					11	\$ 140.25	\$ 155.43	\$ (15.18)	(\$15.18)	(\$182.16)
Senate	4	\$54.16	\$45.84	\$ 8.32	223	\$ 2,843.25	\$ 3,150.99	\$ (307.74)	(\$299.42)	(\$3,593.04)
House of Representatives			\$0.00		806	\$ 10,276.50	\$ 11,388.78	\$ (1,112.28)	(\$1,112.28)	(\$13,347.36)
Comm. On Leg. Research			\$0.00		48	\$ 612.00	\$ 678.24	\$ (66.24)	(\$66.24)	(\$794.88)
Comm. On Leg. Research-Oversight			\$0.00		22	\$ 280.50	\$ 310.86	\$ (30.36)	(\$30.36)	(\$364.32)
Supreme Court	239	\$3,236.06	\$2,738.94	\$ 497.12	106	\$ 1,351.50	\$ 1,497.78	\$ (146.28)	\$350.84	\$4,210.08
State Courts			\$0.00		489	\$ 6,234.75	\$ 6,909.57	\$ (674.82)	(\$674.82)	(\$8,097.84)
Public Defender	127	\$1,719.58	\$1,455.42	\$ 264.16	18	\$ 229.50	\$ 254.34	\$ (24.84)	\$239.32	\$2,871.84
Governor	11	\$148.94	\$126.06	\$ 22.88	107	\$ 1,364.25	\$ 1,511.91	\$ (147.66)	(\$124.78)	(\$1,497.36)
Lt. Governor	2	\$27.08	\$22.92	\$ 4.16	17	\$ 216.75	\$ 240.21	\$ (23.46)	(\$19.30)	(\$231.60)
Secretary of State	31	\$419.74	\$355.26	\$ 64.48	344	\$ 4,386.00	\$ 4,860.72	\$ (474.72)	(\$410.24)	(\$4,922.88)
Auditor	64	\$866.56	\$733.44	\$ 133.12	99	\$ 1,262.25	\$ 1,398.87	\$ (136.62)	(\$3.50)	(\$42.00)
State Treasurer	9	\$121.86	\$103.14	\$ 18.72	78	\$ 994.50	\$ 1,102.14	\$ (107.64)	(\$88.92)	(\$1,067.04)
Attorney General	186	\$2,504.90	\$2,131.56	\$ 373.34	445	\$ 5,673.75	\$ 6,287.85	\$ (614.10)	(\$240.76)	(\$2,889.12)
Office of Administration	134	\$1,899.94	\$1,535.64	\$ 364.30	1267	\$ 16,154.25	\$ 17,902.71	\$ (1,748.46)	(\$1,384.16)	(\$16,609.92)
Agriculture	46	\$609.30	\$527.16	\$ 82.14	247	\$ 3,149.25	\$ 3,490.11	\$ (340.86)	(\$258.72)	(\$3,104.64)
Insurance	21	\$284.34	\$240.66	\$ 43.68	232	\$ 2,958.00	\$ 3,278.16	\$ (320.16)	(\$276.48)	(\$3,317.76)
Conservation	145	\$2,264.34	\$1,661.70	\$ 602.64	159	\$ 2,027.25	\$ 2,246.67	\$ (219.42)	\$383.22	\$4,598.64
Economic Development	578	\$8,731.90	\$6,623.88	\$ 2,108.02	1276	\$ 16,269.00	\$ 18,029.88	\$ (1,760.88)	\$347.14	\$4,165.68
Elementary & Secondary Education	911	\$14,770.95	\$10,440.06	\$ 4,330.89	774	\$ 9,868.50	\$ 10,936.62	\$ (1,068.12)	\$3,262.77	\$39,153.24
Higher Education			\$0.00		150	\$ 1,912.50	\$ 2,119.50	\$ (207.00)	(\$207.00)	(\$2,484.00)
University of Missouri	50	\$677.00	\$573.00	\$ 104.00	53	\$ 675.75	\$ 748.89	\$ (73.14)	\$30.86	\$370.32
SEMO	58	\$785.32	\$664.68	\$ 120.64	1	\$ 12.75	\$ 14.13	\$ (1.38)	\$119.26	\$1,431.12
Missouri Southern State College	26	\$352.04	\$297.96	\$ 54.08		\$ -	\$ -	\$ -	\$54.08	\$648.96
Lincoln University			\$0.00		16	\$ 204.00	\$ 226.08	\$ (22.08)	(\$22.08)	(\$264.96)
Mo. Western State College	1808	\$24,426.16	\$20,719.68	\$ 3,706.48		\$ -	\$ -	\$ -	\$3,706.48	\$44,477.76
Harris Stowe State College	408	\$5,510.78	\$4,675.68	\$ 835.10		\$ -	\$ -	\$ -	\$835.10	\$10,021.20
Junior Colleges	2568	\$44,374.38	\$29,429.28	\$ 14,945.10	28	\$ 357.00	\$ 395.64	\$ (38.64)	\$14,906.46	\$178,877.52
Health	761	\$10,905.22	\$8,721.06	\$ 2,184.16	1903	\$ 24,263.25	\$ 26,889.39	\$ (2,626.14)	(\$441.98)	(\$5,303.76)
MoDOT	1803	\$32,829.16	\$20,662.38	\$ 12,166.78	1687	\$ 21,509.25	\$ 23,837.31	\$ (2,328.06)	\$9,838.72	\$118,064.64
Labor & Ind. Relations	1187	\$16,169.66	\$13,603.02	\$ 2,566.64	867	\$ 11,054.25	\$ 12,250.71	\$ (1,196.46)	\$1,370.18	\$16,442.16
Mental Health	3957	\$56,708.12	\$45,347.22	\$ 11,360.90	482	\$ 6,145.50	\$ 6,810.66	\$ (665.16)	\$10,695.74	\$128,348.88
Natural Resources	271	\$3,689.38	\$3,105.66	\$ 583.72	1482	\$ 18,895.50	\$ 20,940.66	\$ (2,045.16)	(\$1,461.44)	(\$17,537.28)
Public Safety	218	\$3,063.69	\$2,498.28	\$ 565.41	321	\$ 4,092.75	\$ 4,535.73	\$ (442.98)	\$122.43	\$1,469.16
Highway Patrol	220	\$3,041.76	\$2,521.20	\$ 520.56	499	\$ 6,362.25	\$ 7,050.87	\$ (688.62)	(\$168.06)	(\$2,016.72)
National Guard	24	\$324.96	\$275.04	\$ 49.92	56	\$ 714.00	\$ 791.28	\$ (77.28)	(\$27.36)	(\$328.32)
Revenue	567	\$7,728.99	\$6,497.82	\$ 1,231.17	1784	\$ 22,746.00	\$ 25,207.92	\$ (2,461.92)	(\$1,230.75)	(\$14,769.00)
Social Services	5213	\$73,400.39	\$59,740.98	\$ 13,659.41	2011	\$ 25,640.25	\$ 28,415.43	\$ (2,775.18)	\$10,884.23	\$130,610.76
Corrections	678	\$9,892.19	\$7,769.88	\$ 2,122.31	802	\$ 10,225.50	\$ 11,332.26	\$ (1,106.76)	\$1,015.55	\$12,186.60
TOTALS	22325	\$ 331,538.85	\$255,844.50	\$ 75,694.35	18910	\$ 241,102.50	\$ 267,198.30	\$ (26,095.80)	\$49,598.55	\$595,182.60

**STATE OF MISSOURI TELECOMMUNICATIONS
COST ALLOCATION PLAN
FISCAL YEAR 2004**

CUSTOMER COST ESTIMATES

The preceding cost estimates were taken from one month's bills. Estimates were then established using the fiscal year 04 rates for Plexar and Centrex.

These costs should not be used as an actual basis for expenses incurred in fiscal year 2004.

State of Missouri Telecommunications Cost Allocation Plan

Fiscal Year 2004

Section E

Rate Summary



**STATE OF MISSOURI TELECOMMUNICATIONS
COST ALLOCATION PLAN
FISCAL YEAR 2004**

RATE SUMMARY

Centrex Access	\$14.13 per line + FCC costs
State Long Distance (Private Network)	\$0.0569 per minute
Plexar Access	\$11.46 per line + FCC costs
Data Circuits	103% of actual cost
IVDN Lines	\$145.24 per line
IVDN T-1's*	\$2,163.13 per T-1
Voice Mail (outstate)	\$4.00 per line
Pass Through Telephone Service	103% of actual cost
VPN	\$5.20 per client

Directory Assistance

Intrastate	\$1.99 per call
Interstate	\$1.99 per call
Toll	Actual Cost

Conference Call

Progressive	\$10.00 per hour per seven conferees plus usage
Meet-Me	\$5.00 per hour per seven conferees

NOTE: Charges may apply if a scheduled conference is canceled without adequate advance notice.

Contract Services

Calling Card Cost (per minute)	\$.0927 day, \$.0806 evening/night/weekend
Toll Free Service	\$.0700 day/evening/night/weekend
1+ Long Distance	\$.108 day/evening/night/weekend

Voice Mail

Jefferson City, Rolla and Warrensburg

10 minutes/10 messages mailbox	\$3.90 per box
20 minutes/20 messages mailbox	\$4.00 per box
30 minutes/30 messages mailbox	\$4.75 per box

* Price for T-1's on the T-3 facilities only.